

## **CAPITAL IMPROVEMENT PLAN**

Department:	Gen	eral Services	CIP #:	2.	.9802	Asset Type: ∐Additional ☑ Replacement						
Project Title:						Jacob Type:						
Justification:					Expe	ected Completion	Date:	June 30, 2015				
This request provides fur	nding for v	arious improvem	ents needed to co	ntinue County oper	rations. In prior yea	ars, funding has be	en used to renovate	or remodel existing	ng facilities to acc	ommodate new oc	cupants; improve	
or replace mechanical, s	structural,	security equipm	ent, or electrical s	ystems. Funds ar	e needed this year	continue repair or	eplacement of exis	ting systems and	to upgrade some	equipment to more	efficient units.	
	1					Funding		ı	I	1		
Revenue Source	es	Total Project Sources	Rev thru FY14		carry over avail. for FY15	BRT rec'd new rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19	
General Fund (revolving F	Fund)	\$ 125,00	0 \$ 125,000	<u> </u>	s -	\$ 100,000	\$ 100,000	s -	\$ -	\$ -	\$ -	
			-				-					
Total:		\$ 125,00	0 \$ 125,00	0	\$	- \$ 100,000	\$ 100,000	\$ -	\$	\$	\$ -	
		Total Desirat		ulative:	carry over	Reg. new	D total	D	D	Dan sur	Dan	
Uses		Total Project Cost	apprt'd thru FY14	est exp thru FY14	avail. For FY15	appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19	
Property Acq: Architectural/Enginee	ring	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	\$	\$ -	\$ -	
Administration							-					
Construction: Furniture, Fixtures,		370,00	125,000	125,000	)	158,000	158,000					
ITS equipment						+	-			1		
Contingencies							-					
							-					
Total:		\$ 370,00	0 \$ 125,00	0 \$ 125,00	0 \$	- \$ 158,000	\$ 158,000	\$ -	\$	\$	\$ -	
Incremental Annual O No. of employees		s	Start	up Year	Туріс	al Full Yr		perating Start-Up	:		FY 15	
Personnel costs: Supplies and Serv	vices						Est. Mo	. Oper. Start-up:			August	
Capital Outlay:							Contact	:			Mendoza	
Total: Other Comments & Pri	iority No		\$		- \$	-	Date Pr	epared:		1/16	5/2014	
Priority #2	ionty 140.											
			Capital I	mproveme	nt Project R	equest Forr	n (CIPFRM)	(\$50,000+)				
epartment:	Adminis	tration	Capital I	mprovemei		equest Forr		(\$50,000+) ☑ Additional	Replac	ement		
roject Title: Admir	Adminis		. г			Asset	Туре:	Additional	L Replac	ement		
-			. г			Asset		Additional	<b>L</b> ↓Replac	ement		
roject Title: Admir ustification: ne building at 197 S. Ma	nistration	Annex was selected to	CIP #:	2.07	703	Asset  Expect  it's availability, lo	Type:	Additional  Date:			The Building will	
roject Title: Admir ustification: ne building at 197 S. Ma	nistration	Annex was selected to	CIP #:	2.07	office space due to	Expect  Dit's availability, loes.	Type:	Additional  Date:			The Building will	
roject Title: Admir ustification: ne building at 197 S. Ma	nistration and street ation. The	Annex was selected to	CIP #:	2.07	office space due to artments and office	Expect bit's availability, loss.	ted Completion I	Additional  Date:	nodel the building	for county needs.		
Admir Admir ustification:  The building at 197 S. Ma quire a complete renova	nistration and street ation. The	Annex was selected to	CIP #:	2.07	office space due to	Expect  Dit's availability, loes.	Type:	Additional  Date:			The Building will est rev FY19	
Admirustification:  Admiru	nistration and street ation. The	was selected to tenants would	CIP #:  provide an addition	2.07	office space due te artments and office  Projec  carry over avail. for FY15	Expect Dit's availability, loses.  t Funding  BRT rec'd new	Type:  ted Completion   cation, and cost el  BRT total sources FY15	Additional  Date:  Effectiveness to ren  est rev	nodel the building	for county needs.	est rev	
Admir Jatification:  The building at 197 S. Ma quire a complete renovation of the second proceeds and proceeds and No. 4406)	ain Street ation. The	Annex  was selected to tenants would  total Project Sources	CIP #:	2.07	office space due te artments and office  Projec  carry over avail. for FY15	Expect  it's availability, loses.  t Funding  BRT rec'd new rev FY15	Type:  cation, and cost el  BRT total sources FY15 \$ 4,484,751	Additional  Date:  ffectiveness to ren  est rev FY16	est rev	for county needs.	est rev	
Revenue Sources ond proceeds fund No. 4406)	nistration ain Street ation. The	Annex  was selected to tenants would  otal Project Sources  5,450,590	rovide an addition obsibly include s  Rev thru FY14  S	2.07  onal 50,000 s.f. of everal County dep	office space due to artments and office  Projec  carry over avail. for FY15  \$ 690,251  carry over avail. For	Exper  it's availability, loes.  t Funding  BRT rec'd new rev FY15  \$ 3,794,500	Type:  cation, and cost el  BRT total sources FY15 \$ 4,484,751	Additional  Date:  ffectiveness to ren  est rev FY16  \$ -	est rev FY17	for county needs.	est rev FY19	
Revenue Sources and No. 4406)  Uses	nistration ain Street ation. The	Annex  was selected to the tenants would  total Project Sources  5,450,590  total Project Cost	CIP #:  provide an additionossibly include s  Rev thru FY14  \$	2.07 onal 50,000 s.f. of everal County dep	office space due to artments and office  Project  carry over avail. for FY15 \$ 690,251 \$ 690,251 carry over	Exper  it's availability, loes.  t Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new	Type:  tited Completion I cation, and cost el  BRT total sources FY15 \$ 4,484,751  Req total	Additional  Date:  Est rev FY16  S -  Req exp	est rev FY17 \$ Req exp	for county needs.  est rev FY18  \$ Req exp	est rev FY19	
Revenue Sources and No. 4406)  Uses  and Acquisition	ain Street tition. The	Annex  was selected to the tenants would  total Project Sources  5,450,590  total Project Cost	CIP #:  provide an additionossibly include s  Rev thru FY14  \$	2.07  nnal 50,000 s.f. of everal County dep	office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251 \$ 690,251 carry over avail. For FY15	Asset  Exper  it's availability, loses.  t Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appth FY15	BRT total sources FY15 \$ 4,484,751  Req total FY 15	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19	
Admiristification:  Admiristification:  Admiristification:  Admiristification:  Admiristification:  Admiristification:  Admiristification:  Revenue Sources  Admiristification:  Revenue Sources  Admiristification:  Revenue Sources  Admiristification:  Uses  Admiristification:  Uses  Admiristification:  Adm	in Street ation. The	was selected to tenants would total Project Sources 5,450,590 5,450,590 total Project Cost 790,590 300,000 100,000	CIP #:  provide an addition consibly include s  Rev thru FY14  \$	2.07 onal 50,000 s.f. of everal County deperations the everal County deperations the everal County deperations the everal County deperations the everal County deperations and everal County deperations are everal county deperations.	office space due to artments and office space due to artments and office Project carry over avail. for FY15 \$ 690,251 Carry over avail. For FY15 \$ 60,000 20,000	Asset  Expert  Dit's availability, loses.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000	### Type:    Sted Completion   Cation, and cost elements	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19	
Revenue Sources and Acquisition Uses and Acquisition Uses and Acquisition Ch./Eng. Chmir/inspec construction: bldg, onsi	in Street ation. The	Annex  was selected to the tenants would  total Project Sources  5,450,590  total Project Cost  790,590  300,000  100,000  2,814,500	CIP #:  provide an additionsibly include s  Rev thru FY14  \$	2.07 onal 50,000 s.f. of everal County deperations the everal County deperations the everal County deperations the everal County deperations the everal County deperations and everal County deperations are everal county deperations.	office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251 carry over avail. For FY15 \$ 60,000	Asset  Expect  it's availability, loses.  t Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000  2,314,500	### Type:    Steel Completion   Cation, and cost elements	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19  Req exp FY19	
Revenue Sources and No. 4406)  Uses and Acquisition  Uses and Acquisition  ch./Eng. dmin/inspec construction: bldg, onsi	in Street ation. The	Annex  was selected to the tenants would  total Project Sources  5,450,590  - 5,450,590  total Project Cost  790,590 300,000 100,000 2,814,500 300,000	CIP #:  provide an addition consibly include s  Rev thru FY14  \$	2.07  onal 50,000 s.f. of everal County dep  ative: est exp thru FY14 \$ 790,590 140,000	r03  office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251  carry over avail. For FY15 \$ 60,000 20,000 500,000	Asset  Exper  Dit's availability, loes.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000  2,314,500  300,000	### Type:    Section	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19  Req exp FY19	
Revenue Sources and Proceeds und No. 4406)  Uses and Acquisition  Ch./Eng. dmin/inspec construction: bldg, onsi- E- contingencies	in Street ation. The	Annex  was selected to the tenants would  total Project Sources  5,450,590  total Project Cost  790,590  300,000  100,000  2,814,500	CIP #:  provide an addition consibly include s  Rev thru FY14  \$	2.07 onal 50,000 s.f. of everal County deperations the everal County deperations the everal County deperations the everal County deperations the everal County deperations and everal County deperations are everal county deperations.	office space due to artments and office space due to artments and office Project carry over avail. for FY15 \$ 690,251 Carry over avail. For FY15 \$ 60,000 20,000	Asset  Expect  it's availability, loses.  t Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000  2,314,500	### Type:    Steel Completion   Cation, and cost elements	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19  Req exp FY19	
Admir astification:  The building at 197 S. Maquire a complete renovation of the building at 197 S. Maquire a complete renovation of the building at 197 S. Maquire a complete renovation of the building at 197 S. Maquire a complete renovation of the building at 197 S. Mand Acquisition of the building o	in Street ation. The	Annex was selected to the tenants would  total Project Sources  5,450,590  5,450,590  total Project Cost  790,590  300,000  2,814,500  300,000  800,000  70,500  50,000	CIP #:  provide an additionsibly include s  Rev thru FY14  \$ cumular apprt'd thru FY14  \$ 800,000 200,000 20,000 500,000	2.07  ponal 50,000 s.f. of everal County deperations attive: est exp thru FY14 \$ 790,590 140,000	office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251  carry over avail. For avail. For 500,000 20,000 500,000 (3,489)	Asset  Expert  Dit's availability, loses.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000  2,314,500  300,000  800,000	### Type:    Sted Completion   Cation, and cost electron	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19  Req exp FY19	
Admir ustification:  The building at 197 S. Maguire a complete renoval  Revenue Sources  The building at 197 S. Maguire a complete renoval  Revenue Sources  The building at 197 S. Maguire a complete renoval  Revenue Sources  The building at 197 S. Maguire a complete renoval  Revenue Sources  The building at 197 S. Maguire a complete renoval  Uses  The building at 197 S. Maguire a complete renoval  The building at 197 S. Maguire a complete renoval	in Street ation. The	Annex  was selected to the tenants would the tenants would total Project Sources  5,450,590  otal Project Cost  790,590  300,000  100,000  2,814,500  300,000  70,500  50,000  200,000	CIP #:  provide an additionsibly include s  Rev thru FY14  \$	2.07  onal 50,000 s.f. of everal County dep  est exp thru FY14 \$ 790,590 140,000 3.489 6,760	office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251 \$ 690,251 carry over avail. For FY15 \$ 60,000 20,000 500,000 (3,489) 63,740	Asset  Exper  Dit's availability, loes.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000  2,314,500  300,000	BRT total sources FY15  \$ 4,484,751  Req total FY 15  \$ 160,000 100,000 2,814,600 300,000 796,511 63,740	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19  Req exp FY19	
Revenue Sources  Revenue Sources  Ond proceeds  Fund No. 4406)  Uses  And Acquisition  Teh_/Eng.  dmin/inspec  construction: bldg, onsife  Fe contingencies  Idd Permits  Eility connections  S anderwritter fees	ain Street ation. The	Annex was selected to the tenants would  total Project Sources  5,450,590  5,450,590  total Project Cost  790,590  300,000  2,814,500  300,000  800,000  70,500  50,000	CIP #:  provide an addition addition and addition and addition are seen as a seen and a	2.07  ponal 50,000 s.f. of everal County deperations attive: est exp thru FY14 \$ 790,590 140,000	office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251 \$ 690,251 carry over avail. For FY15 \$ 60,000 20,000 500,000 (3,489) 63,740	Asset  Expert  Dit's availability, loses.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000  2,314,500  300,000  800,000	### Type:    Sted Completion   Cation, and cost electron	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19  Req exp FY19	
Revenue Sources  Revenue Sources  and Acquisition  Uses  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  and Acquisition  reh./Eng.  ddmin/inspec  construction: bldg, onsife  fellowing accomplete renova  ac	ain Street ation. The	Annex  was selected to tenants would  otal Project Sources  5,450,590  - 5,450,590  otal Project Cost  790,590 300,000 100,000 2,814,500 300,000 800,000 70,500 50,000 200,000 25,000	CIP #:  provide an additionsibly include s  Rev thru FY14  \$	2.07  onal 50,000 s.f. of everal County dep  est exp thru FY14 \$ 790,590 140,000 3.489 6,760	office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251 \$ 690,251 carry over avail. For FY15 \$ 60,000 20,000 500,000 (3,489) 63,740	Asset  Expert  Dit's availability, loses.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000  2,314,500  300,000  800,000	BRT total sources FY15  \$ 4,484,751  Req total FY 15  \$ 160,000 100,000 2,814,500 300,000 796,511 63,740 50,000 200,000	Additional  Date:  Est rev FY16  Req exp FY16	est rev FY17  \$ Req exp FY17	est rev FY18  Req exp FY18	est rev FY19  Req exp FY19	
Revenue Sources ond proceeds fund No. 4406)	ain Street ation. The	Annex  was selected to the tenants would the tenants would total Project Sources  5,450,590  otal Project Cost  790,590  300,000  100,000  2,814,500  300,000  70,500  50,000  200,000  25,000  5,450,590	CIP #:  provide an additionsibly include s  Rev thru FY14  \$	2.07  onal 50,000 s.f. of everal County deperated to the evera	carry over avail. for FY15 \$ 690,251  carry over avail. for FY15 \$ 690,251  carry over avail. For FY15 \$ 60,000 20,000 500,000 (3,489) 63,740 50,000	Asset  Exper  Dit's availability, loes.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 100,000  80,000  2,314,500  300,000  600,000	BRT total sources FY15  \$ 4,484,751  Req total FY 15  \$ 160,000 100,000 2,814,500 300,000 796,511 63,740 50,000 200,000	Additional  Date:  est rev FY16  \$ - Req exp FY16  \$	est rev FY17  \$	est rev FY18  Req exp FY18	est rev FY19  \$ Req exp FY19	
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Revenue Sources  and Acquisition  Uses  and Acquisition  Chi./Eng.  dmin/inspec construction: bldg, onsi- FE contingencies ldg Permits tility connections S anderwritter fees arking Facility Expensional:  Coremental Annual Op	ain Street ation. The	Annex  was selected to the tenants would the tenants would total Project Sources  5,450,590  otal Project Cost  790,590  300,000  100,000  2,814,500  300,000  70,500  50,000  200,000  25,000  5,450,590	CIP #:  provide an addition and addition and additions are supported by include s  Rev thru FY14  Rev thru FY14  \$ 000,000 200,000 200,000 500,000 500,000 500,000 \$ 1,665,500	2.07  onal 50,000 s.f. of everal County deperated to the evera	office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251  carry over avail. For FY15 \$ 60,000 20,000 500,000 (3,489) 63,740 50,000 - (3,5489) 63,740 50,000 - Typical	Exper  Dit's availability, loes.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appth FY15  \$ 100,000  80,000  2,314,500  800,000  2,300,000  800,000  800,000  Full Yr	Type:  ted Completion I cation, and cost el  BRT total sources FY15  \$ 4,484,751  Req total FY 15  \$ 160,000 100,000 2,814,500 300,000 796,511 63,740 50,000 200,000  \$ 4,484,751  FY of Op	Additional  Date:  est rev FY16  \$	est rev FY17  \$	est rev FY18  Req exp FY18	est rev FY19  \$ Req exp FY19	
Revenue Sources  Revenue Sources  Revenue Sources  Ond proceeds  und No. 4406)  otal:  Uses  and Acquisition  rch./Eng.  dmin/inspec  onstruction: bidg, onsific  feld permits  titility connections  arking Facility Expens  otal:  cremental Annual Op  No. of employees:  Personnel costs:  Supplies and Servi  Utilities: (45,000 sf)	ain Street ation. The	Annex  was selected to the tenants would the tenants would total Project Sources  5,450,590  otal Project Cost  790,590  300,000  100,000  2,814,500  300,000  70,500  50,000  200,000  25,000  5,450,590	CIP #:  provide an additionsibly include s  Rev thru FY14  \$  cumulapprid thru FY14  \$ 800,000 200,000 20,000 500,000 500,000  \$ 1,665,500  Start up	2.07  ative: est exp thru FY14 \$ 790,590 140,000 25,000 \$ 965,839	r03  office space due to artments and office space due to artments and office carry over avail. for FY15  \$ 690,251  carry over avail. For FY15  \$ 690,251  carry over avail. For FY15  \$ - 60,000  20,000  500,000  - (3,489) 63,740 50,000  - Typical  Typical	Asset  Exper  Dit's availability, loes.  It Funding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appt'n FY15  \$ 10,000  80,000  2,314,500  300,000  200,000  Full Yr  31,500  10,0000  200,0000  200,0000	Type:    Section   Content	Additional  Date:  est rev FY16  \$ - Req exp FY16  \$	est rev FY17  \$ Req exp FY17  \$	for county needs.  est rev FY18  Req exp FY18  Req exp FY18	est rev FY19  Req exp FY19  \$ -	
Revenue Sources  Revenue Sources  Revenue Sources  Revenue Sources  Admir  Uses  Admir  Admir  Button  Construction:  Button  Construction:  Button  Construction:  Cons	ain Street ation. The	Annex was selected to tenants would  total Project Sources 5,450,590  5,450,590  total Project Cost 790,590 300,000 100,000 2,814,500 300,000 50,000 205,000 25,000 5,450,590	CIP #:  Provide an additionsibly include some provide an additionsibly include some provided approximate some provided app	2.07  ative: est exp thru FY14 \$ 790,590 140,000 25,000 \$ 965,839	office space due to artments and office space due to artments and office carry over avail. for FY15 \$ 690,251  \$ 690,251  carry over avail. For FY15 \$ - 60,000 20,000 - (3,489) 63,740 50,000 - (9,489) 50,740 50,000 - (1,489) 50,740 50,000 - (1,489) 50,740 50,740 50,740 50,740 50,740 50,740 50,740 50,740 50,740 50,740	Asset  Exper  b it's availability, loes.  b tFunding  BRT rec'd new rev FY15  \$ 3,794,500  Req. new appth FY15  \$ 100,000  80,000  2,314,500  200,000  200,000  Full Yr  31,500  10,000	Type:    Section   BRT total	Additional  Date:  est rev FY16  \$ - Req exp FY16  \$	est rev FY17  \$ Req exp FY17  \$	for county needs.  est rev FY18  Req exp FY18  Req exp FY18	est rev FY19  \$	



Personnel costs:
Supplies and Services
Capital Outlay:
Total:

Other Comments:

ITS Priority No. 2. BOS approved first flight for oblique imagery on 03/19/12

## **CAPITAL IMPROVEMENT PLAN**

		Capital I	mproven	nent Proi	ject Requ	est Form	(CIPFRM	1) (\$50.00	00+)			
Department:	Public	Fiduciary	CIP #: 2.0907			Asset Type:			✓ Replacement			
	County Cerr	netery										
Justification:							Expected Completion Date:			2017		
The County Fiducia plots. An applicati Street. Approximat (phase 1 = 5 acres)	ion to BLM fo tely 36 acres	or Federal land the is desired. The	nat would be a cemetery wo	vailable to loculor	al governments environmental	at no cost h	as been subm	itted for a site	near Avenue	A 1/2 and Co	unty 15th	
					Project Fun	dina						
Revenue So	urces	Total Project Sources	Rev thru FY14		carry over avail. for FY15	BRT rec'd new	BRT total sources	est rev FY16	est rev FY17	est rev FY18	est rev FY19	
General Fund		\$ 290,000	\$ 175,000		\$ 110,619	Rev FY15	FY15 \$ 110,619	\$ -	\$ -	\$ -	\$ -	
2							-					
Total:		\$ 290,000	\$ 175,000		\$ 110,619	\$ -	\$ 110,619	\$ -	\$ -	\$ -	\$ -	
		· · · · · · · · · · · · · · · · · · ·			oject Expen	ditures						
Uses		Total Project Cost	cumul apprt'd thru FY14	est exp thru FY14	carry over avail. For FY15	Req. new appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19	
Architectural/Engi	ineering	\$ 40,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	
Parcel Acquisition	n (habitat	20,000	20,000		20,000	-	20,000	-	_			
mitigation) Environmental Re	view	64,381	64,381	64,381	-,	-						
Fence		184,800	55,619	0-4,301	55,619	-	55,619		129,181			
Shed		50,000	20,0.0		-		-		0,.01			
Cont: gravel, mon	numents	15,000	15,000		15,000	-	15,000					
Total:		\$ 374,181	\$ 175,000	\$ 64,381	\$ 110,619	\$ -	\$ 110,619	\$ -	\$ 149,181	\$ -	\$ -	
Incremental Annu	ıal Oper. Co	osts	Start up	Year	Typical	Full Yr	1					
No. of employ			0		0		-	of Operating			2014	
Personnel cos Supplies and		-	\$		\$	<del></del>	Est.	Mo. Oper. S	Start-up:			
Capital Outla				-		-	Cor	ntact:		Candy Wheeler-Ruby		
Total:			\$	- \$			Date Prepared:				2/4/2014	
Other Comments: BA 13-07, BA 13-12												
Department:		S - 2500	CIP #:		ect Reque	1	(CIPFRM	<b>1) (\$50,00</b> ∟∐Additional	=	placement		
Project Title: Justification:	Orthogonal	and Oblique Ima	gery for GIS			Expected Completion Date:			July 31, 2016			
The Assessor's Off snapshot of all the and FY16. Street	land and bui	ildings to be used y to be taken in	d for all Count	y departments	s. Anticipated	l imagery to e photography o	enhance the er	nterprise GIS s	ystem. This	new imagery	will provide a	
Revenue Sc	ources	Total Project Sources	Rev thru FY14		carry over avail. for FY15	new rev FY15	sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19	
1 General Fund		\$ 856,000	\$ 374,000		\$ 136,442	\$ -	\$ 136,442					
Assessor's Proper Information Fund		85,000	85,000				-			-	-	
Total:		\$ 941,000	\$ 459,000		\$ 136,442	\$ -	\$ 136,442	\$ -	\$ -	\$ -	\$ -	
		. 5,650	50,000		oject Expen			ı •	•	•		
Uses		Total Project Cost	apprt'd thru FY14	est exp thru FY14	carry over avail. For FY15	Req. new appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19	
ITS equipment					-		-					
Contingencies			1		-		-					
Aerial (oblique) I (1st Fight)		\$ 254,000				\$ -	\$ -	\$ -	\$ -		\$ -	
Street Level Imag		136,442		4	- 136,442	-	136,442					
Oblique imagery	(2nd flight)	277,000	O C	-		-	-					
Oblique imagery	(3rd flight)	290,000	O .	1	1			145,000	145,000			
Total:		\$ 957,442	2 \$ 390,442	2 \$ 254,000	0 \$ 136,442	\$ -	\$ 136,442	\$ 145,000	\$ 145,000	\$ -	\$ -	
Total: Incremental Annu License Personnel co	-			2 \$ 254,000 up Year		\$ - I <b>Full Yr</b> 11,640	FY	\$ 145,000  of Operating Mo. Oper. S	Start-Up:	\$ -	\$ -	

11,640

Contact: Date Prepared: Ed Jin 3/10/2014